

Southwest Florida Virtual Charter School Board
Florida Cyber Charter Academy at Pasco - FLCCA (formerly FLVA)
FY16-17 Budget

as of May 25, 2016

	Total FY16-17 Budget	% of Revenue
Managed Enrollments		
K-8	147	
HS	35	
Ending Enrollment (Avg. for Totals)	182	
projected 78% completion	142	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 743,487	100.0%
Total Funding	\$ 743,487	100.0%
Instruction - Teachers - Salaries Total	\$ 207,682	27.9%
Benefits	39,222	5.3%
Bonus	10,384	1.4%
Travel	12,397	1.7%
Phone	-	0.0%
¹ Instructional Materials	6,198	0.8%
² Curriculum Delivery	11,521	1.5%
³ K12 Charges-3rd Party Teacher	10,392	1.4%
Teacher Laptops	2,750	0.4%
Non-Instructional Materials & Supplies	795	0.1%
Conf., Teacher Training & Prof. Dev.	8,743	1.2%
Printing, Mailing, Postage	530	0.1%
Tuition reimb.	3,444	0.5%
ISP	2,231	0.3%
Non-K12 Other	2,448	0.3%
Total Instruction - Teachers	\$ 318,735	42.9%
Instruction - Students		
Proctored Exams & Test Administration	\$ 22,494	3.0%
⁴ Curriculum Delivery	296,954	39.9%
⁵ Instructional Materials	183,760	24.7%
⁶ Computer, Peripherals, & Software	25,803	3.5%
ISP	10,877	1.5%
⁷ K12 Charges Other	4,499	0.6%
Total Instruction - Students	\$ 544,387	73.2%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 31,781	4.3%
Field Trips	900	0.1%
School Events	900	0.1%
Total Student and Family Services	\$ 33,581	4.5%
School Administration & Governance		
⁸ Educational Services	\$ 111,523	15.0%
Oversight/Sponsor Fee	37,174	5.0%
Legal Services	12,500	1.7%
Auditing - External	7,000	0.9%
Board Development & Training	6,250	0.8%
Administrator Travel	10,917	1.5%
Administrator Phone	690	0.1%
Admin Computer, Peripherals, & Software	556	0.1%
Temporary employees	5,249	0.7%
Non-K12 Other	2,999	0.4%
Total School Administration & Governance	\$ 194,858	26.2%

**Southwest Florida Virtual Charter School Board
 Florida Cyber Charter Academy at Pasco - FLCCA (formerly FLVA)
 FY16-17 Budget**

as of May 25, 2016

	Total FY16-17 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 52,044	7.0%
Total Technology	\$ 52,044	7.0%
Insurance / Facilities / Other		
Rent	\$ 7,198	1.0%
Maintenance/Repair Facility	2,086	0.3%
Water & Electric	1,500	0.2%
Telephone	2,708	0.4%
Internet Connection	225	0.0%
Conference calls	300	0.0%
Copier / Fax Lease	270	0.0%
Outside Copying	75	0.0%
Office Postage and Shipping	1,125	0.2%
Office supplies and equipment	5,249	0.7%
Computer equip. & installation	2,258	0.3%
General Liability Insurance	8,248	1.1%
Bank fees	450	0.1%
Reserve	(0)	0.0%
Non-K12 Other	975	0.1%
Total Insurance / Facilities / Other	\$ 32,665	4.4%
Total School Expenditures This Period	\$ 1,176,270	158.2%
K12 Balanced Budget Credits¹⁰	\$ 432,784	58.2%
Surplus (Deficit)	\$ -	0.0%

Notes:

1. Teacher Instructional Materials: fees for K12 books, supplies and other teaching tools that teachers use for instruction.
2. Teacher Curriculum Delivery: fees for teachers to access and utilize the K12 online system.
3. K12 Charges 3rd Party Teacher: fees for non-salaried teachers assisting with instruction.
4. Student Curriculum Delivery: fees for students to access and utilize the K12 online system.
5. Student Instructional Materials: fees for K12 books, supplies and other learning tools.
6. Student Computer, Peripherals, & Software: fees for computers and peripherals provided to the students.
7. K12 Charges Other: fees for other student software licenses and services utilized by and paid for through K12.
8. Management Fee: fee for K12 administrative services including business management, financial management, maintenance of student records, compliance, etc.
9. Technology Fee: fee for K12 technology services including setting up and training staff on systems, providing onsite and telephone support, software installation, computer purchasing and setup, etc.
10. Balanced Budget Credits: credits to K12 fees to maintain solvency.